



EMFULENI
LOCAL MUNICIPALITY

Vaal River City, the Cradle of Human Rights

Annual Performance Report

2015 - 2016

Basic Services

National Key Performance Area: Basic Services Delivery

National Outcome: An Efficient, Competitive and Responsive Economic Infrastructure Network

Strategic Objective: Renewing Our Communities and Reviving a Sustainable Environment

IDP Code	Performance Indicator	Unit of Measurement	2014 / 2015 Baseline	2015 / 2016 Annual Target	2015 / 2016 Annual Actual	Explanation of Performance	Corrective Measure
<i>Electricity</i>							
EL-01	Formal Houses within the NERSA Licensed Area with Access to Electricity	Number of Households	69 237 #	69 000.00 #	56 503.75 #	Data clean up resulted in correct customer information	Set targets in accordance with correct information
EL-02	Electricity Sub-Stations Upgraded	Number of Electricity Sub-Stations Upgraded	5 #	4.00 #	4.00 #	Effective Planning and Implementation	None
EL-03	High Mast Lights Maintained	Number of High Mast Lights Maintained	175 #	400.00 #	469.00 #	Effective Planning and Implementation	None
EL-04	Street Lights Maintained	Number of Street Lights Maintained	7 500 #	7 100.00 #	7 553.00 #	Effective Planning and Implementation	None
EL-05	Traffic Light Lamps Replaced	Number of Traffic Light Lamps Replaced	200 #	175.00 #	644.00 #	Effective Planning and Implementation	None
EL-06	Complaints Attended To (24 Hours)	% of Complaints	98 %	98.00 %	49.76 %	System down-time due to upgrades	Upgraded system

IDP Code	Performance Indicator	Unit of Measurement	2014 / 2015 Baseline	2015 / 2016 Annual Target	2015 / 2016 Annual Actual	Explanation of Performance	Corrective Measure
<i>Roads and Storm-water</i>							
RS-01	Stormwater Pipes and Channels	Length in m of SW Pipes and Channels Cleaned	20 000 m	30 000.00 m	66 651.00 m	Effective Planning and Implementation	None
RS-02	Tarred Roads Resealed	Length in km of Tarred Roads Resealed	11 km	14.00 km	0.00 km	Delays in implementation of the program. Resealing will commence in the first quarter of 2016-2017. Contractors have already been appointed.	The Reseal program will commence on the 1st quarter of 2016/17
RS-03	Potholes Patched	Area in m ² of Potholes in Tarred Roads Patched	20 000 m ²	18 000.00 m ²	15 406.83 m ²	Ineffective implementation of the annual maintenance program	Improved planning and implementation
RS-04	Road Signs Replaced	Number of Road Signs Replaced	900 #	600.00 #	672.00 #	Effective Planning and Implementation	None
RS-05	Street Name Boards Maintained	Number of Street Name Boards Maintained	300 #	300.00 #	0.00 #	Implementation of the program was delayed due to training and capacity building	Improved planning and implementation
RS-06	Road Markings Maintained	Area in m ² of Road Markings Maintained	30 000 m ²	19 000.00 m ²	35 039.05 m ²	Effective Planning and Implementation	None
RS-07	Gravel Roads Maintained	Length in km of Gravel Roads Maintained	85 km	65.00 km	318.88 km	Effective Planning and Implementation	None

IDP Code	Performance Indicator	Unit of Measurement	2014 / 2015 Baseline	2015 / 2016 Annual Target	2015 / 2016 Annual Actual	Explanation of Performance	Corrective Measure
<i>Waste and Environmental Management</i>							
EM-01	Implemented Environmental Management Plan	% Milestones Achieved	Draft State of Environment Report	100.00 %	118.13 %	Effective Planning and Implementation	None
WM-01	Additional Number of Houses with Access to Basic Level of Waste Removal	Number of New Houses Built	188 566 #	400.00 #	208.00 #	The additional demand for the service was less than planned	Improved planning and implementation
WM-02	Formal Houses with Access to Basic Level of Solid Waste Collection	% Formal Households with Access to Basic Level of Solid Waste Collection	85 %	85.00 %	86.25 %	Effective Planning and Implementation	None
WM-03	Wheelie Bin Roll-Out Program	Number of Wheelie Bins Delivered	513 #	14 000.00 #	4 830.00 #	Ineffective implementation of the program	Improved planning and implementation
WM-04	Volume of Solid Waste Removed	Volume in m ³ of Solid Waste Removed	130 000 m ³	125 000.00 m ³	135 159.00 m ³	Effective Planning and Implementation	None
WM-05	Landfill Compliance to	% of Landfill Compliance to	84 %	95.00 %	14.56 %	There were delays in the appointment of a	Appropriate appointment of

IDP Code	Performance Indicator	Unit of Measurement	2014 / 2015 Baseline	2015 / 2016 Annual Target	2015 / 2016 Annual Actual	Explanation of Performance	Corrective Measure
	Minimum Requirements	Minimum Requirements				service provider for the landfill compliance audit	environmental auditor for compliance auditing

Utilities and Strategic Projects

National Key Performance Area: Basic Services Delivery

National Outcome: An Efficient, Competitive and Responsive Economic Infrastructure Network

Strategic Objective: Renewing Our Communities and Reviving a Sustainable Environment

IDP Code	Performance Indicator	Unit of Measurement	2014 / 2015 Baseline	2015 / 2016 Annual Target	2015 / 2016 Annual Actual	Explanation of Performance	Corrective Measure
<i>Unit: Sanitation Services</i>							
SN-01	Formal Houses with Access to Basic Level of Sanitation	Number of Households	179 814 #	179 814.00 #	179 814.00 #	Effective Planning and Implementation	None
SN-02	Sewer Network Lines Cleaned	Length in m of Sewer Network Lines Cleaned	3 000 m	12 000.00 m	34 620.00 m	Effective Planning and Implementation	None
SN-03	Sewer Pipes Maintained (Repaired)	Number of Sewer Pipes Repaired	New KPI	80.00 #	73.00 #	Ineffective planning and implementation	Improved planning and implementation
SN-04	Effluent Discharge Standard	% Compliance	90 %	95.00 %	48.25 %	Due to stringent water use licence conditions	Amendment letter submitted to DWS to

IDP Code	Performance Indicator	Unit of Measurement	2014 / 2015 Baseline	2015 / 2016 Annual Target	2015 / 2016 Annual Actual	Explanation of Performance	Corrective Measure
						for Leeuwkuil water care works.	review/amend the water use license.
SN-05	Compliance with Turnaround Time to Attend to Reported Sewer Spillage and Blockage (24 hours)	% Adherence to Time Standard	24 hours	90.00 %	50.76 %	Target not achieved due to limited resources	Additional resources to be put in place
<i>Water Services</i>							
WR-01	Additional New Water Connections	Number of New Water Connections Made	230 #	265.00 #	230.00 #	Vehicles and material shortages	Tender to provide meters on process
WR-02	Formalized Stands with Access to Basic Level of Water	Number of Stands	181 736 #	181 736.00 #	181 905.50 #	Effective Planning and Implementation	None
WR-03	Water Services Development Plan Reviewed	% Milestones Achieved	100 %	100.00 %	75.00 %	Ineffective planning and implementation	Improved planning and implementation
WR-04	Pressure Reducing Valves Investigated and Maintained	Number of Pressure Reducing Valves Maintained	70 #	145.00 #	374.00 #	Effective Planning and Implementation	None
WR-05	Water Loss Reduction	% of KL Water Loss Reduced when Compared with the Same Period of the Previous Year	0.52 %	1.00 %	0.00 %	Ineffective planning and implementation	Improved planning and implementation

IDP Code	Performance Indicator	Unit of Measurement	2014 / 2015 Baseline	2015 / 2016 Annual Target	2015 / 2016 Annual Actual	Explanation of Performance	Corrective Measure
WR-06	Water Pipes Maintained	Number of Water Pipes Maintained	732 #	684.00 #	1 122.00 #	high level of burst pipe due to old infrastructure	Impliment infrastructure replacement
WR-07	Quality of Portable Water	% Compliance with Blue Drop Standard	96.80 %	97.00 %	99.90 %	Effective Planning and Implementation	None
WR-08	Quality of Vaalhoewer Water Compliance	% Compliance	94 %	95.00 %	99.90 %	Effective Planning and Implementation	None

Corporate Services

National Key Performance Area: Municipal Institutional Development and Transformation

National Outcome: Responsive, Accountable Effective and Efficient Local Government System

Strategic Objective: Good and Financial Sustainable Government

IDP Code	Performance Indicator	Unit of Measurement	2014 / 2015 Baseline	2015 / 2016 Annual Target	2015 / 2016 Annual Actual	Explanation of Performance	Corrective Measure
<i>Employment Equity</i>							
EE-01	Implement Approved EE Plans for 2015/2016	% Milestones Achieved	Reviewed EE plan submitted to DoL	100.00 %	95.00 %	Ineffective implementation of the EE plan	Improved planning and implementation
EE-02	EE Awareness Program Implemented	Number of EE Projects Implemented	2 #	4.00 #	5.00 #	Effective Planning and Implementation	None
<i>Unit: Facilities Management</i>							

IDP Code	Performance Indicator	Unit of Measurement	2014 / 2015 Baseline	2015 / 2016 Annual Target	2015 / 2016 Annual Actual	Explanation of Performance	Corrective Measure
FC-01	Work Orders Received and Completed	% of Completed Work Orders Received And Completed	65 %	60.00 %	53.00 %	Ineffective execution of works orders	Improved planning and implementation
<i>Fleet Management</i>							
FL-01	% Availability of Fleet	% Availability of Fleet	69 %	70.00 %	58.50 %	Ineffective planning on fleet availability	Improved planning on fleet availability
<i>Human Resources and Training</i>							
HT-01	Reviewed Workplace Skills Plan and submitted to LGSETA	% Milestones Achieved	Reviewed WSP reviewed, implemented and Submitted to LGSETA	100.00 %	93.75 %	Ineffective planning and process implementation	Improved planning and process implementation
HT-02	Expenditure of Training Budget	% Expenditure of Training Budget	60 %	50.00 %	198.00 %	Effective Planning and Implementation	None
<i>Information Technology</i>							
IT-01	Information and Communication Technology Strategy	% Milestones Achieved on Implementing the Strategy	Approved Strategy	100.00 %	50.00 %	Ineffective planning and implementation	Improved planning and implementation
<i>Labour Relations</i>							
LR-01	Compliance with Turnaround Time Taken to Process the Matter and Issue	% Adherence to Time Standard	10 working days	100.00 %	74.10 %	Matters received were not acknowledged as per the turnaround time	Future request will be dealt with as per the turnaround time

IDP Code	Performance Indicator	Unit of Measurement	2014 / 2015 Baseline	2015 / 2016 Annual Target	2015 / 2016 Annual Actual	Explanation of Performance	Corrective Measure
	the Acknowledgement Letter on Related Cases (10 days)						
<i>Legal Services</i>							
LG-01	Compliance Management	% Compliance	New KPI	100.00 %	33.33 %	Ineffective planning and implementation	Improved planning and implementation
LG-02	Compliance with Turnaround Time to Vet Legal Documents (10 working Days)	% Compliance to Time Standards	10 Days	100.00 %	100.00 %	Effective Planning and Implementation	None
LG-03	Compliance to Turnaround Time to Issue Acknowledgement (10 working days)	% Compliance to Time Standards	10 Days	100.00 %	75.00 %	Matters received were not acknowledged as per the turnaround time	Future request will be dealt with as per the turnaround time
<i>Organizational Development</i>							
OD-01	Job Evaluation	% Milestones Achieved	Provisional Outcomes Report	100.00 %	103.25 %	Effective Planning and Implementation	None
OD-02	Change Management Interventions Implemented	Number of Interventions Implemented	3 #	4.00 #	3.00 #	Ineffective planning and implementation	Improved planning and implementation
OD-03	Employees Assistance Programme Implemented	Number of Projects Implemented	5 #	16.00 #	17.00 #	Effective Planning and Implementation	None

IDP Code	Performance Indicator	Unit of Measurement	2014 / 2015 Baseline	2015 / 2016 Annual Target	2015 / 2016 Annual Actual	Explanation of Performance	Corrective Measure
<i>Secretariat and Administration</i>							
SA-01	Adherence to Turnaround Time on Documents Received Timeously (72 hours)	% Adherence to Time Standard	72 Hours	100.00 %	85.50 %	Ineffective planning and implementation	Improved planning and implementation
SA-02	Fire Extinguishing Equipment	% Milestones Achieved	Draft Specification at Bid Committee	100.00 %	55.00 %	Ineffective planning and implementation	Improved planning and implementation

Economic Development and Planning

National Key Performance Area: Basic Services Delivery and Local Economic Development

National Outcome: An Efficient, Competitive and Responsive Economic Infra-Structure Network and Employment through Inclusive Economic Growth

Strategic Objective: Reintegrating Our Region, Renewing Our Communities and Re-Inventing Our Economy

IDP Code	Performance Indicator	Unit of Measurement	2014 / 2015 Baseline	2015 / 2016 Annual Target	2015 / 2016 Annual Actual	Explanation of Performance	Corrective Measure
Building Control							
BC-01	Response Time to Approve / Reject Building Plans (30 Days – Under 500m ²)	% Adherence to Time Standard	30 days	80.00 %	83.00 %	Effective Planning and Implementation	None
BC-02	Response Time to Approve / Reject Building Plans (60 Days – Over 500m ²)	% Adherence to Time Standard	60 days	80.00 %	74.75 %	A total of 18 applications were received, 10 were adjudicated.	Reviewed circulation register
Housing							
HO-01	Rental Agreements for Houses and Flats Excluding Hostels	% Valid Rental Agreements	98 %	100.00 %	100.00 %	There are valid lease agreements for all rental stock excluding hostels	None
Land Use Management							
LU-01	Spatial Development Framework	% Milestones achieved	Approved by Council	100.00 %	100.00 %	Effective Planning and Implementation	None

IDP Code	Performance Indicator	Unit of Measurement	2014 / 2015 Baseline	2015 / 2016 Annual Target	2015 / 2016 Annual Actual	Explanation of Performance	Corrective Measure
<i>Local Economic Development</i>							
LE-01	Stakeholder Consultation (LED Strategy)	% Milestones Achieved	Draft LED Strategy	100.00 %	100.00 %	Effective Planning and Implementation	None
LE-02	LED, Agricultural and Tourism Initiatives Implemented	Number of Initiatives / Events held.	12 #	6.00 #	14.00 #	Effective Planning and Implementation	None
<i>Properties</i>							
PR-01	Valid Lease Agreements for Land and Buildings	% Valid Rental Agreements	90 %	100.00 %	100.00 %	Effective Planning and Implementation	None

Financial Services

National Key Performance Area: Municipal Financial Viability and Management

National Outcome: Responsive, Accountable Effective and Efficient Local Government System

Strategic Objective: Good and Financial Sustainable Government

IDP Code	Performance Indicator	Unit of Measurement	2014 / 2015 Baseline	2015 / 2016 Annual Target	2015 / 2016 Annual Actual	Explanation of Performance	Corrective Measure
Asset Management							
AS-01	Updated Asset Register	% Milestones achieved	100 %	100.00 %	25.00 %	Ineffective planning and implementation	Improved planning and implementation
Budget Office							
BO-01	Adoption of the Budget	% Milestones Achieved	New KPI	100.00 %	100.00 %	Effective Planning and Implementation	None
Expenditure Management							
EM-01	Preparation of Quarterly Financial Report	Number of Reports	New KPI	4.00 #	3.00 #	Ineffective planning and implementation	Improved planning and implementation
EM-02	Establishment, Monitoring and Evaluation of Cost Containment Measures	% Milestones Achieved	New KPI	100.00 %	100.00 %	Effective Planning and Implementation	None

IDP Code	Performance Indicator	Unit of Measurement	2014 / 2015 Baseline	2015 / 2016 Annual Target	2015 / 2016 Annual Actual	Explanation of Performance	Corrective Measure
<i>Financial Control</i>							
FC-01	Preparation of Quarterly Financial Report	Number of Reports	New KPI	4.00 #	3.00 #	Ineffective planning and implementation	Improved planning and implementation
FC-02	Updated Asset Register (Movable Assets)	Number of Reports	New KPI	100.00 %	66.67 %	Ineffective planning and implementation	Improved planning and implementation
FC-03	Preparation of Annual Financial Statements	Number of Statements	New KPI	1.00 #	1.00 #	Effective Planning and Implementation	None
FC-04	Cost Coverage	% Cost Coverage	80.46 %	82.00 %	45.00 %	Cash flow challenges	Cost cutting measures are put in place
FC-05	Debt Coverage	% Debt Coverage	38.10 %	38.00 %	9 446.67 %	Effective Planning and Implementation	Method/calulation needs to be reviewed in 2016/17
<i>Revenue</i>							
RV-01	Outstanding Service Debtors To Revenue	Ratio	85 %	89.00 %	108 %	Effective Planning and Implementation	Method/calulation needs to be reviewed in 2016/17
RV-02	Municipal Revenue Collected	% Revenue Collected	82 %	85.00 %	83.00 %	The current economic and financial situation has an impact on the payment paterns as well as the collection of municipal accounts.	The establishment of a Revenue Enhancement Task team which is addressing the collection startegies as well as the re-negotiations on the

IDP Code	Performance Indicator	Unit of Measurement	2014 / 2015 Baseline	2015 / 2016 Annual Target	2015 / 2016 Annual Actual	Explanation of Performance	Corrective Measure
							MBD contract will influence the overall increase of the total collection rate
RV-02-01	Revenue Collected in Vereeniging	% Revenue Collected	94 %	100.00 %	102.50 %	Effective Planning and Implementation	None
RV-02-02	Revenue Collected in Vanderbijlpark	% Revenue Collected	99 %	100.00 %	98.25 %	The current economic and financial situation has an impact on the payment patterns as well as the collection of municipal accounts. The current strategy however yield success	The establishment of a Revenue Enhancement Task team which is addressing the collection strategies as well as the re-negotiations on the MBD contract will influence the increase of the collection rate in this area
RV-02-03	Revenue Collected in Roshnee	% Revenue Collected	82 %	85.00 %	98.50 %	Effective Planning and Implementation	None
RV-02-04	Average Revenue Collected in Other Areas	% Revenue Collected	13 %	17.00 %	26.42 %	Effective Planning and Implementation	None
RV-05	Billing Accuracy	% Correct billing	90 %	95.00 %	82.75 %	Meter reading processes as well as accuracy of the monthly account balances have an influence on the billing accuracy.	The amending of the billing cycles as well as the billing schedule as well as the adjustment of the meter reading schedules will influence

IDP Code	Performance Indicator	Unit of Measurement	2014 / 2015 Baseline	2015 / 2016 Annual Target	2015 / 2016 Annual Actual	Explanation of Performance	Corrective Measure
							the accuracy of the billing.
RV-06	Indigents Households with Access to Free Basic Services (Water And Electricity)	% of Indigents	90 %	95.00 %	99.00 %	Effective Planning and Implementation	None
RV-08	Assessment of External Revenue Collection Agencies	Number of reports	New KPI	4.00 #	3.00 #	Collection contract with MBD	Re-negotiations of MBD contract in line with Councils intervention resolutions
<i>Supply Chain Management</i>							
SCM-01	Implementation of the SCM Policy (Procurement)	% Milestones Achieved	New KPI	100.00 %	100.00 %	Effective Planning and Implementation	None
SCM-02	Implementation of the SCM Policy (Disposal)	Number of Reports	New KPI	1.00 #	0.00 #	Ineffective planning and implementation	Improved planning and implementation
SCM-03	Implementation of the SCM Policy (Contract Management)	Number of Reports	New KPI	100.00 %	50.00 %	Ineffective planning and implementation	Improved planning and implementation
SCM-04	Proper Inventory Management	Number of Reports	New KPI	4.00 #	4.00 #	Effective Planning and Implementation	None

IDP Code	Performance Indicator	Unit of Measurement	2014 / 2015 Baseline	2015 / 2016 Annual Target	2015 / 2016 Annual Actual	Explanation of Performance	Corrective Measure
SCM-04	Formulation of Demand Management Strategy	100% Adherence milestones	New KPI	100.00 %	0.00 %	Ineffective planning and implementation	Improved planning and implementation

Infrastructure Planning Development and Project Management

National Key Performance Area: Basic Services Delivery

National Outcome: An Efficient, Competitive and Responsive Economic Infra-Structure Network

Strategic Objective: Renewing Our Communities and Good and Financial Sustainable Governance

IDP Code	Performance Indicator	Unit of Measurement	2014 / 2015 Baseline	2015 / 2016 Annual Target	2015 / 2016 Annual Actual	Explanation of Performance	Corrective Measure
<i>Project Management</i>							
PM-01	Capital Budget Actually Spent on Grant Funded Capital Projects	% Of actual spending on grant funded capital projects	93 %	100.00 %	127.00 %	Effective Planning and Implementation	None
PM-02	Capital Budget Actually Spent on ELM Funded Capital Projects	% of actual spending on ELM funded capital projects	48 %	100.00 %	188.00 %	Effective Planning and Implementation	None
PM-03	Job Opportunities Created by Capital Programs Implemented	Number of Job Opportunities created	New KPI	400.00 #	488#	Effective Planning and Implementation	None

Internal Audit

National Key Performance Area: Municipal Financial Viability and Management

National Outcome: Responsive, Accountable Effective and Efficient Local Government System

Strategic Objective: Good and Financial Sustainable Government

IDP Code	Performance Indicator	Unit of Measurement	2014 / 2015 Baseline	2015 / 2016 Annual Target	2015 / 2016 Annual Actual	Explanation of Performance	Corrective Measure
<i>Internal Audit</i>							
IA-01	Annual Risk Based Audit Plan	Draft Plan	Draft Annual Risk Based Audit Plan	100.00 %	100.00 %	Effective Planning and Implementation	None
IA-02	Assurance Reports	Number of reports	20 #	20.00 #	33.00 #	Effective Planning and Implementation	None
IA-03	Service Delivery Audit Reports	Number of reports	4 #	4.00 #	6.00 #	Effective Planning and Implementation	None

National Key Performance Area: Municipal Financial Viability and Management

National Outcome: Responsive, Accountable Effective and Efficient Local Government System

Strategic Objective: Good and Financial Sustainable Government

IDP Code	Performance Indicator	Unit of Measurement	2014 / 2015 Baseline	2015 / 2016 Annual Target	2015 / 2016 Annual Actual	Explanation of Performance	Corrective Measure
Communication							
CO-01	Communication Strategy	% Milestones Achieved on Implementing the Strategy	Approved Strategy	100.00 %	100.00 %	Effective Planning and Implementation	None
Integrated Development Planning							
ID-01	Reviewed IDP	% Milestones Achieved	Approved by Council (End of May 2015)	100.00 %	95.00 %	Ineffective planning and implementation	Improved planning and implementation
Intergovernmental Relations							
IG-01	Operational IGR	Number of IGR Meetings Held to Enhance Municipal Service Delivery	10 #	40.00 #	32.00 #	Ineffective planning and implementation	Improved planning and implementation
IG-02	Compliance with Turnaround Time to Resolve Public Protector Queries and Complains (14 days)	% Compliance to Timed Standard	New KPI	100.00 %	50.00 %	Ineffective planning and implementation	Improved planning and implementation

IDP Code	Performance Indicator	Unit of Measurement	2014 / 2015 Baseline	2015 / 2016 Annual Target	2015 / 2016 Annual Actual	Explanation of Performance	Corrective Measure
IG-03	Compliance with Turnaround Time to Implement Promotion of Access to Information Act (30 days)	% Compliance to Timed Standard	New KPI	100.00 %	50.00 %	Ineffective planning and implementation	Improved planning and implementation
<i>Performance Management</i>							
PF-01	Implemented Performance Management Framework, Policy and Manual	% Milestones Achieved	Approved Performance Management Policy, Frame	100.00 %	100.00 %	Effective Planning and Implementation	None
PF-02	Performance Management Reports Submitted	Number of Reports Submitted	4 #	5.00 #	5.00 #	Effective Planning and Implementation	None
<i>Risk Management</i>							
RM-01	Risk Maturity Level	% Milestones Achieved	Cluster Risk Assessment Workshops Conducted	100.00 %	51.75 %	The ERM Framework is still under review due to lack of staff there was no one to review the framework in qtr 2 during cro's maternity leave to ensure that it can be approved in qtr 3 and workshoped in qtr 4	The framework is under review and will be approved in the 2016/17 period
RM-02	Combat Fraud and Corruption	% Milestones Achieved	Conducted Fraud and Corruption Awareness Campaigns	100.00 %	45.00 %	The public awareness campaigns need to be planned long in	The public awareness campaign planning is

IDP Code	Performance Indicator	Unit of Measurement	2014 / 2015 Baseline	2015 / 2016 Annual Target	2015 / 2016 Annual Actual	Explanation of Performance	Corrective Measure
						advance and due to lack of staff and the cro's maternity leave there was no one to perform the planning which is now underway.	currently underway and the campaign moved to November 2016
RM-03	Safe and Healthy Work Environment	% Milestones Achieved	Reviewed OHS Policy	100.00 %	38.75 %	Limited resources and capacity	Staff to be trained and SOP's developed
RM-04	Safeguarding All Assets	% Milestones Achieved	Developed Insurance Action Plan	100.00 %	45.00 %	The system is no longer being procured due to the upgrading of the venus financial system to Solar	Insurance claims to be considered for a module and claims captured on upgraded system at inception of claim

Political Offices

National Key Performance Area: Municipal Financial Viability and Management

National Outcome: Responsive, Accountable Effective and Efficient Local Government System

Strategic Objective: Good and Financial Sustainable Government

IDP Code	Performance Indicator	Unit of Measurement	2014 / 2015 Baseline	2015 / 2016 Annual Target	2015 / 2016 Annual Actual	Explanation of Performance	Corrective Measure
Monitoring and Evaluation							
ME-01	Capital Projects Evaluation Reports Submitted to SMT	Number of M & E Reports Submitted	4 #	4.00 #	4.00 #	Effective Planning and Implementation	None
ME-02	Compliance with Turnaround to Dispatch Service Delivery Queries and Complains (3 days)	% Compliance to Timed Standard	3 days	100.00 %	75.00 %	Ineffective planning and implementation	Improved planning and implementation
Office of the Chief Whip							
CW-01	Caucus Meetings	Number of Caucus Meetings	24 #	7.00 #	17.00 #	Effective Planning and Implementation	None
CW-02	Study Groups	Number of Study Group Meetings	70 #	70.00 #	51.00 #	Ineffective planning and implementation	Improved planning and implementation
CW-03	Newsletters	Number of Newsletters	1 #	3.00 #	1.00 #	Ineffective planning and implementation	Improved planning and implementation

IDP Code	Performance Indicator	Unit of Measurement	2014 / 2015 Baseline	2015 / 2016 Annual Target	2015 / 2016 Annual Actual	Explanation of Performance	Corrective Measure
CW-04	Operational Whippery	Number of Whippery Meetings	4 #	7.00 #	14.00 #	Effective Planning and Implementation	None
<i>Office of the Executive Mayor</i>							
OM-01	Mayoral Programs	Number of Mayoral Programs	18 #	10.00 #	12.00 #	Effective Planning and Implementation	None
<i>Office of the Speaker</i>							
OS-01	Municipal Public Accounts Committee Meetings	Number of Meetings	3 #	4.00 #	11.00 #	Effective Planning and Implementation	None
OS-02	Petitions Committee Meetings	Number of Meetings	11 #	10.00 #	20.00 #	Effective Planning and Implementation	None
OS-03	Training Sessions for Councillors	Number of Training Sessions	6 #	8.00 #	14.00 #	Effective Planning and Implementation	None
OS-04	Ward Committee Meetings	Number of Ward Committee Meetings	60 #	180.00 #	61.00 #	Dysfunctional ward committee members	Improved planning and implementation
OS-05	Public Participation Meetings	Number Public Participation Meetings	56 #	180.00 #	197.00 #	Effective Planning and Implementation	None
OS-06	Council Sitzings	Number of Council Sitzings	4 #	4.00 #	10.00 #	Effective Planning and Implementation	None

Public Safety and Community Development

National Key Performance Area: Basic Services Delivery

National Outcome: A Long and Healthy Life for all South Africans, All People in South Africa Feel Safe and Protect and Enhance our Environmental Assets and Natural Resources Responsive Economic Infra-Structure Network

Strategic Objective: Renewing Our Communities and Reviving a Sustainable Environment

IDP Code	Performance Indicator	Unit of Measurement	2014 / 2015 Baseline	2015 / 2016 Annual Target	2015 / 2016 Annual Actual	Explanation of Performance	Corrective Measure
By-Laws							
BL-01	Establishment of a Fully Functional By-Law Unit	% Milestones Achieved	New KPI	100.00 %	93.75 %	Ineffective planning and implementation	Improved planning and implementation
Health and Social Development							
EH-01	Inspection For Compliance with Environmental Health Legislation	Number of Inspections Conducted	11 600 #	11 500.00 #	14 850.00 #	Effective Planning and Implementation	None
PH-01	People With Access to Primary Health Care	Number of People with Access to Primary Health Care	850 000 #	620 000.00 #	770 743.00 #	Effective Planning and Implementation	None
SD-01	Verified Walk-In Indigent Applications - Households With Properties Valued at More than R150000	Number of Applications Verified	3 700 #	3 800.00 #	4 205.00 #	Effective Planning and Implementation	None

IDP Code	Performance Indicator	Unit of Measurement	2014 / 2015 Baseline	2015 / 2016 Annual Target	2015 / 2016 Annual Actual	Explanation of Performance	Corrective Measure
SD-02	Implement Developmental Programme and Awareness Campaigns	Number of campaigns and projects implemented	New KPI	6.00 #	15.00 #	Effective Planning and Implementation	None
<i>Parks and Cemeteries</i>							
CM_01	Compliance with Turnaround Time for Provision of Graves (3 Days)	% Adherence to Time Standard	3 Working Days	100.00 %	100.00 %	Effective Planning and Implementation	None
CM-02	Grass Cuts Per Cemetery	Number of cuts	4 #	2.00 #	0.91 #	Ineffective planning and implementation	Improved planning and implementation
PK-02	Horticultural Maintenance in Developed Parks in All Wards	Number of Developed Parks Maintained	95 #	95.00 #	179.00 #	Effective Planning and Implementation	None
PK-03	Horticultural Maintenance in Undeveloped Parks, Public Open Spaces and Green Belts In All Wards	Number of cuts	New KPI	4.00 #	3.00 #	Ineffective planning and implementation	Improved planning and implementation
<i>Public Safety</i>							
DM-01	Developed Disaster Management Plan (DMP) Level 3	% Milestones Achieved	100% Approved DMP Level 3, Outcome 2 (Outcome 3)	100.00 %	100.00 %	Effective Planning and Implementation	None

IDP Code	Performance Indicator	Unit of Measurement	2014 / 2015 Baseline	2015 / 2016 Annual Target	2015 / 2016 Annual Actual	Explanation of Performance	Corrective Measure
DM-02	Compliance to Turnaround Time to Attend to Fire and Rescue Incidents (20 Min)	% Adherence to Time Standard	20 Minutes	85.00 %	94.86 %	Effective Planning and Implementation	None
TS-01	Social Crime Prevention Campaigns Implemented	Number of Campaigns Implemented	16 #	18.00 #	29.00 #	Effective Planning and Implementation	None
TS-02	Road Safety Education Program	Number of Projects Implemented	12 #	14.00 #	11.00 #	Ineffective planning and implementation	Improved planning and implementation
TS-03	Compliance with Turnaround Time to Open an Internal Docket on Theft & Losses of Municipal Property	% Adherence to Time Standard	24 hours	100.00 %	102.00 %	Effective Planning and Implementation	None
<i>Sports, Recreation, Arts and Culture</i>							
LY-01	Library Material Procured	Number of Library Material Procured	3 000 #	4 500.00 #	5 275.00 #	Effective Planning and Implementation	None
LY-02	Library Programme Implemented	Number of Projects Implemented	New KPI	12.00 #	18.00 #	Effective Planning and Implementation	None
SR-01	Sports and Recreational Facilities Maintained	Number of Facilities Maintained	21 #	82.00 #	65.00 #	Ineffective planning and implementation	Improved planning and implementation

IDP Code	Performance Indicator	Unit of Measurement	2014 / 2015 Baseline	2015 / 2016 Annual Target	2015 / 2016 Annual Actual	Explanation of Performance	Corrective Measure
SR-02	Sports Development Programme Implemented	Number of Projects Implemented	7 #	9.00 #	4.00 #	Ineffective planning and implementation	Improved planning and implementation
SR-03	Arts and Culture Programme Implemented	Number of Projects Implemented	New KPI	16.00 #	14.00 #	Ineffective planning and implementation	Improved planning and implementation

Utilities and Strategic Projects

National Key Performance Area: Basic Services Delivery

National Outcome: An Efficient, Competitive and Responsive Economic Infrastructure Network

Strategic Objective: Renewing Our Communities and Reviving a Sustainable Environment

IDP Code	Performance Indicator	Unit of Measurement	2014 / 2015 Baseline	2015 / 2016 Annual Target	2015 / 2016 Annual Actual	Explanation of Performance	Corrective Measure
<i>aSanitation Services</i>							
SN-01	Households with Access to Basic Level of Sanitation	Number of Households	179 814 #	179 814.00 #	179 814.00 #	Effective Planning and Implementation	None
SN-02	Sewer Network Lines Cleaned	Length in m of Sewer Network Lines Cleaned	3 000 m	12 000.00 m	34 620.00 m	Effective Planning and Implementation	None
SN-03	Sewer Pipes Maintained (Repaired)	Number of Sewer Pipes Repaired	New KPI	80.00 #	73.00 #	Ineffective planning and implementation	Improved planning and implementation
SN-04	Effluent Discharge Standard	% Compliance	90 %	95.00 %	48.25 %	Due to stringent water use licence conditions for Leeuwkuil water care works.	Amendment letter submitted to DWS to review/amend the water use license.
SN-05	Compliance with Turnaround Time to Attend to Reported Sewer Spillage and Blockage (24 hours)	% Adherence to Time Standard	24 hours	90.00 %	50.76 %	Target not achieved due to limited resources	Additional resources to be put in place

IDP Code	Performance Indicator	Unit of Measurement	2014 / 2015 Baseline	2015 / 2016 Annual Target	2015 / 2016 Annual Actual	Explanation of Performance	Corrective Measure
<i>Water Services</i>							
WR-01	Additional New Water Connections	Number of New Water Connections Made	230 #	265.00 #	230.00 #	Vehicles and material shortages	Tender to provide meters on process
WR-02	Formalized Stands with Access to Basic Level of Water	Number of Stands	181 736 #	181 736.00 #	181 905.50 #	Effective Planning and Implementation	None
WR-03	Water Services Development Plan Reviewed	% Milestones Achieved	100 %	100.00 %	75.00 %	Ineffective planning and implementation	Improved planning and implementation
WR-04	Pressure Reducing Valves Investigated and Maintained	Number of Pressure Reducing Valves Maintained	70 #	145.00 #	374.00 #	Effective Planning and Implementation	None
WR-05	Water Loss Reduction	% of KL Water Loss Reduced when Compared with the Same Period of the Previous Year	0.52 %	1.00 #	0.00 #	Ineffective planning and implementation	Improved planning and implementation
WR-06	Water Pipes Maintained	Number of Water Pipes Maintained	732 #	684.00 #	1 122.00 #	high level of burst pipe due to old infrastructure	Impliment infrastructure replacement
WR-07	Quality of Portable Water	% Compliance with Blue Drop Standard	96.80 %	97.00 %	99.90 %	Effective Planning and Implementation	None
WR-08	Quality of Vaalhoewer Water Compliance	% Compliance	94 %	95.00 %	99.90 %	Effective Planning and Implementation	None

